

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Lafayette Excel Center (9345)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Other Professional and Technical Services	319	\$0	\$316,843	\$419,481	\$349,233	NA	-16.75%
Certified Salaries	110	\$0	\$180,642	\$195,398	\$186,792	NA	-4.40%
Non - Certified Salaries	120	\$0	\$209,961	\$209,846	\$170,812	NA	-18.60%
Group Health Insurance	222	\$0	\$87,780	\$104,232	\$74,814	NA	-28.22%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$19,829	\$15,023	\$15,101	NA	0.52%
Social Security Certified	212	\$0	\$13,699	\$14,691	\$14,036	NA	-4.46%
Social Security Noncertified	211	\$0	\$15,731	\$15,882	\$13,367	NA	-15.84%
Other Employee Benefits	241 - 290	\$0	\$1,671	\$12,478	\$9,194	NA	-26.32%
Stipends	131	\$0	\$14,507	\$11,357	\$8,140	NA	-28.32%
Printing and Binding	550	\$0	\$3,396	\$5,341	\$6,348	NA	18.86%
Travel	580	\$0	\$14,588	\$7,149	\$5,865	NA	-17.96%
Operational Supplies	611	\$0	\$10,492	\$6,298	\$5,167	NA	-17.96%
Group Life Insurance	221	\$0	\$1,353	\$1,268	\$1,182	NA	-6.79%
Other Group Insurance Authorized by Statute	224	\$0	\$486	\$571	\$1,124	NA	96.76%
Postage and Postage Machine Rental	532	\$0	\$2,032	\$875	\$928	NA	6.05%
Dues and Fees	810	\$0	\$1,224	\$295	\$885	NA	200.05%
Terminal Leave	125	\$0	\$0	\$0	\$496	NA	NA
Telephone	531	\$0	\$2,329	\$16	\$449	NA	2689.57%
Unemployment Insurance	230	\$0	\$1,934	\$0	\$0	NA	NA
Workers Compensation Insurance	225	\$0	\$0	\$2,262	\$0	NA	-100.00%
Student Instructional Support Total		\$0	\$898,497	\$1,022,461	\$863,931	NA	-15.50%
Student Academic Achievement							
Certified Salaries	110	\$0	\$190,841	\$247,817	\$319,677	NA	29.00%
Group Health Insurance	222	\$0	\$26,761	\$45,987	\$53,073	NA	15.41%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$12,291	\$19,615	\$25,104	NA	27.99%
Social Security Certified	212	\$0	\$14,339	\$19,394	\$19,957	NA	2.90%
Instruction Services	311	\$0	\$14,336	\$13,390	\$17,280	NA	29.05%
Non - Certified Salaries	120	\$0	\$91,460	\$37,422	\$11,207	NA	-70.05%
Content	747	\$0	\$6,848	\$17,795	\$10,000	NA	-43.81%
Operational Supplies	611	\$0	\$6,880	\$6,229	\$8,134	NA	30.58%

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Other Employee Benefits	241 - 290	\$0	\$128	\$8,842	\$7,500	NA	-15.18%
Connectivity	744	\$0	\$24,694	\$19,066	\$4,174	NA	-78.11%
Stipends	131	\$0	\$7,158	\$5,109	\$3,964	NA	-22.42%
Travel	580	\$0	\$6,052	\$2,457	\$3,008	NA	22.43%
Terminal Leave	125	\$0	\$0	\$0	\$965	NA	NA
Group Life Insurance	221	\$0	\$788	\$957	\$950	NA	-0.71%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$368	\$907	NA	146.74%
Social Security Noncertified	211	\$0	\$7,093	\$2,884	\$857	NA	-70.27%
Textbooks	630	\$0	\$1,882	\$2,580	\$687	NA	-73.39%
Instructional Programs Improvement Services	312	\$0	\$1,876	\$12,110	\$664	NA	-94.51%
Other Professional and Technical Services	319	\$0	\$14,941	\$4,958	\$54	NA	-98.92%
Unemployment Insurance	230	\$0	\$1,654	\$0	\$0	NA	NA
Student Academic Achievement Total		\$0	\$430,024	\$466,979	\$488,161	NA	4.54%
Overhead and Operational							
Heating and Cooling for Buildings - Electricity	621	\$0	\$70,584	\$106,433	\$120,080	NA	12.82%
Other Professional and Technical Services	319	\$0	\$78,046	\$68,696	\$35,679	NA	-48.06%
Cleaning Services	420	\$0	\$23,659	\$31,822	\$31,733	NA	-0.28%
Student Transportation Services	510	\$0	\$11,975	\$9,269	\$11,568	NA	24.80%
Food Purchases	614	\$0	\$2,756	\$2,959	\$4,473	NA	51.17%
Insurance	520	\$0	\$4,364	\$4,333	\$3,722	NA	-14.10%
Operational Supplies	611	\$0	\$7,229	\$342	\$504	NA	47.30%
Miscellaneous Objects	876 - 899	\$0	\$181	\$92	\$257	NA	180.31%
Gasoline and Lubricants	613	\$0	\$0	\$0	\$101	NA	NA
Travel	580	\$0	\$199	\$0	\$0	NA	NA
Bank Service Charges	871	\$0	\$447	\$0	\$0	NA	NA
Overhead and Operational Total		\$0	\$199,440	\$223,946	\$208,116	NA	-7.07%
Non Operational							
Rentals	440	\$0	\$108,783	\$105,105	\$105,105	NA	0.00%
Non - Certified Salaries	120	\$0	\$58,333	\$68,132	\$66,966	NA	-1.71%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$478,320	\$41,446	\$23,927	NA	-42.27%

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Group Health Insurance	222	\$0	\$10,669	\$21,984	\$18,483	NA	-15.93%
Equipment	730	\$0	\$18,387	\$11,197	\$9,482	NA	-15.32%
Interest	832	\$0	\$13,652	\$10,688	\$7,752	NA	-27.47%
Social Security Noncertified	211	\$0	\$4,264	\$4,924	\$5,107	NA	3.72%
Operational Supplies	611	\$0	\$2,619	\$2,748	\$1,825	NA	-33.59%
Terminal Leave	125	\$0	\$0	\$0	\$1,103	NA	NA
Content	747	\$0	\$3,617	\$9,020	\$782	NA	-91.33%
Miscellaneous Objects	876 - 899	\$0	\$741	\$591	\$668	NA	12.96%
Other Group Insurance Authorized by Statute	224	\$0	\$12	\$103	\$204	NA	97.97%
Group Life Insurance	221	\$0	\$156	\$195	\$197	NA	0.91%
Computer Hardware	741	\$0	\$21	\$372	\$136	NA	-63.39%
Travel	580	\$0	\$443	\$0	\$0	NA	NA
Unemployment Insurance	230	\$0	\$556	\$0	\$0	NA	NA
Construction Services	450	\$0	\$302,779	\$7,453	\$0	NA	-100.00%
Non Operational Total		\$0	\$1,003,352	\$283,957	\$241,736	NA	-14.87%
Grand Total		\$0	\$2,531,313	\$1,997,342	\$1,801,944	NA	-9.78%